

# PROGRAM OVERVIEW

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- **ILE Definition**
  - **Family of Systems Offering Ability to:**
    - Create an Individualized Training Plan
    - Schedule Blended Training Events
    - Track Learner Performance
    - Schedule Infrastructure and Training Assets
    - Automate Evaluation System Relative to Learner Satisfaction, Performance in Course and Performance on Job
    - Available via Internet, NMCI, NIPRNet, and SIPRNet
- **Vision**
  - **Improve and Support Job Performance and Mission Readiness by Providing High Quality Learning and Performance Support Available Anytime and Anywhere**
- **Mission**
  - **Analyze, Define, Develop, and Implement Human Performance and Learning Alternatives, Acquire Products, and Provide Life Cycle Support Per the Vision, Goals, and Objectives of the Integrated Learning Environment**
- **ILE Alignment**

# PROGRAM REVIEW

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## REQUIREMENTS AND CAPABILITIES

- **Program Management**
- **Content**
- **Architecture**
- **Life Cycle Management**

## PROGRAM ELEMENTS

- **Funding**
  - **Content**
  - **Architecture**
  - **Life Cycle Support**

## PROGRAM PERFORMANCE

- **Measures of Cost**
- **Return on Investment**
  - **Military Manpower Savings**
  - **Student IA Savings**
  - **Improvements in Student Quality**

## Integrated Learning Environment Overall Assessment

	Near Term (FY05-06)	Long Term (FY07-11)
Funding	Red	Green
Cost	Yellow	Green
Schedule	Yellow	Green
Performance	Green	Green
Overall	Red	Green

**Define  
Limits for  
Green /  
Yellow /  
Red**

# **FUNDING - ALIGNMENT ISSUES**

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- **Funding Issues**
- **Alignment Issues**

# CONCLUSION

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- **Program Status**
- **Will / Will Not Achieve Program Goals**
  - **Why?**
- **Program Risk (If Any)**
  - **Impacts Who?**

# LINKED SLIDES

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# PROGRAM MANAGEMENT

## Requirement

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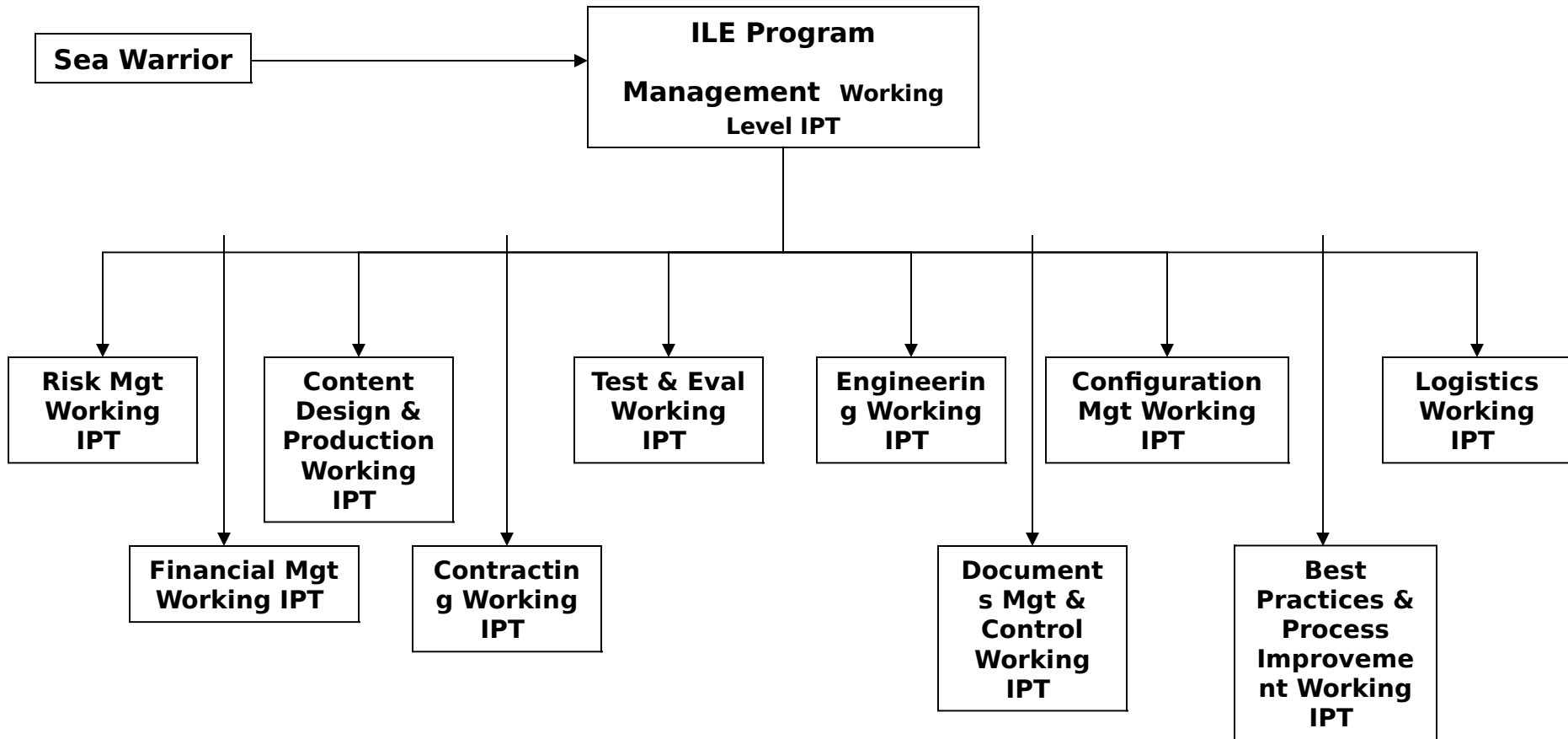
- **Description**
  - **Integrated Product Team Including Multiple Commands**
    - NETC
    - NPDC
    - SYSCOMS
- **Requirement Based On:**
  - **Need for an Acquisition-Based Management Structure**
    - Dollar Value of ILE Program (\$684M over FYDP)
    - Aggressive Delivery Schedule
    - Level Of Risk
- **Capabilities**
  - **Current **Structure** Significantly Improves Management of Program and Provides Critical Foundation of ILE**



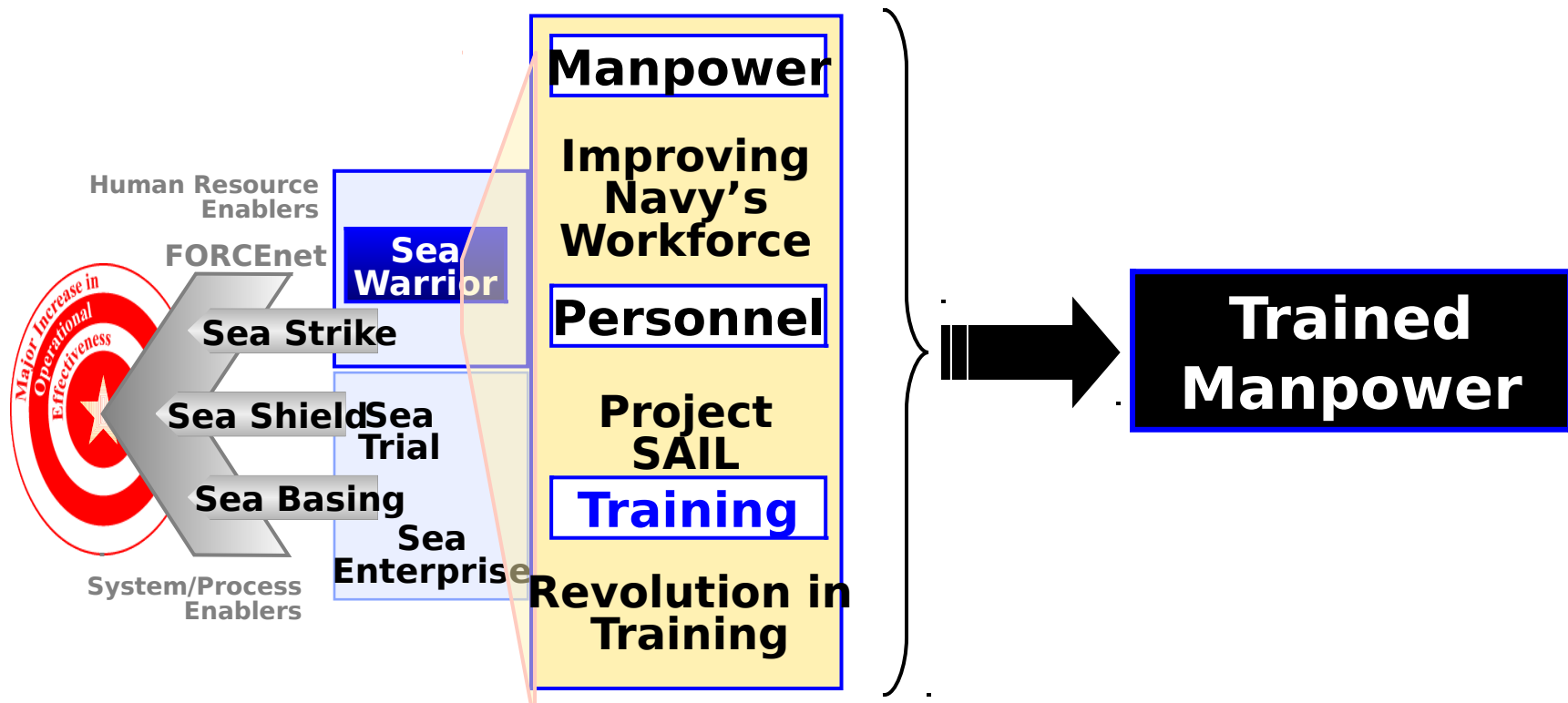
# PROGRAM MANAGEMENT STRUCTURE

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# SEA WARRIOR



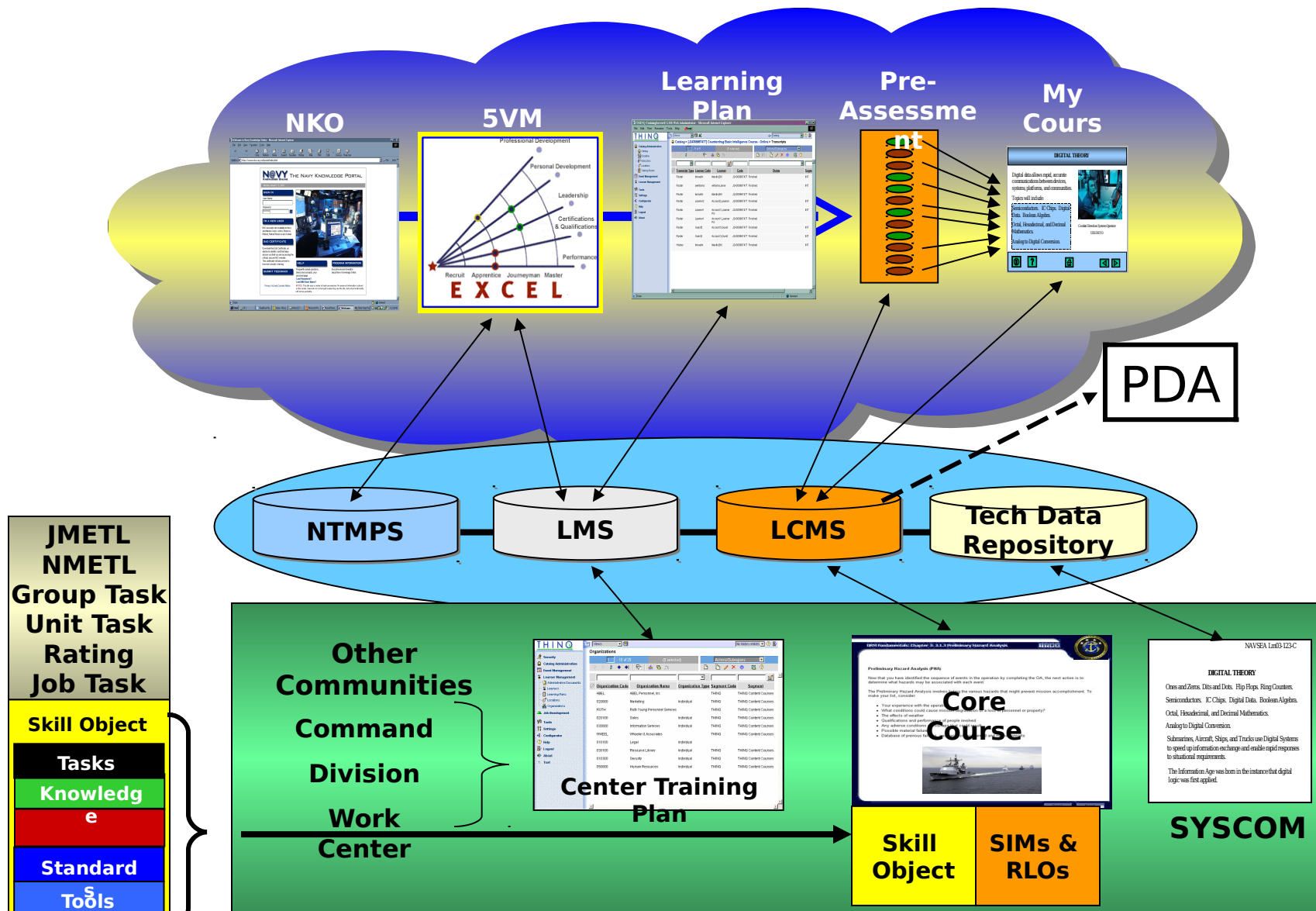
**A Single Integrated System --- the Lynch Pin in Concept and in Execution:**

- The Description of a Job,
- The Description of an Individual,
- And Bridging the Difference Between the Two





# ILE ALIGNMENT



# CONTENT Requirements

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- **Description:**
  - **Systematic Approach to the Development of Learning Objects**
    - **Core** Competencies - Core Foundation Knowledge That Applies to Wide Range of Ratings
    - **Applied Competencies** - Knowledge and Skills Oriented Toward Specific Weapons Systems and Equipment for Multiple Ratings
- **Requirement Based On:**
  - **ILE Must Deliver Content Based on Skill Objects and Tasks**
    - JMETLS
    - NMETLS
- **Methodology**
  - **Content Identified Within Competency Areas and Prioritized**
  - **Redesign Content Using Spiral Approach**
    - **Desired Capability Is Identified but End-state Requirements Are Not Known at Program Initiation**
    - **Requirements for Future Increments Dependent Upon Technology Maturation and User Feedback From Initial Increments**
- **Status Assessment**



# COMPETENCIES

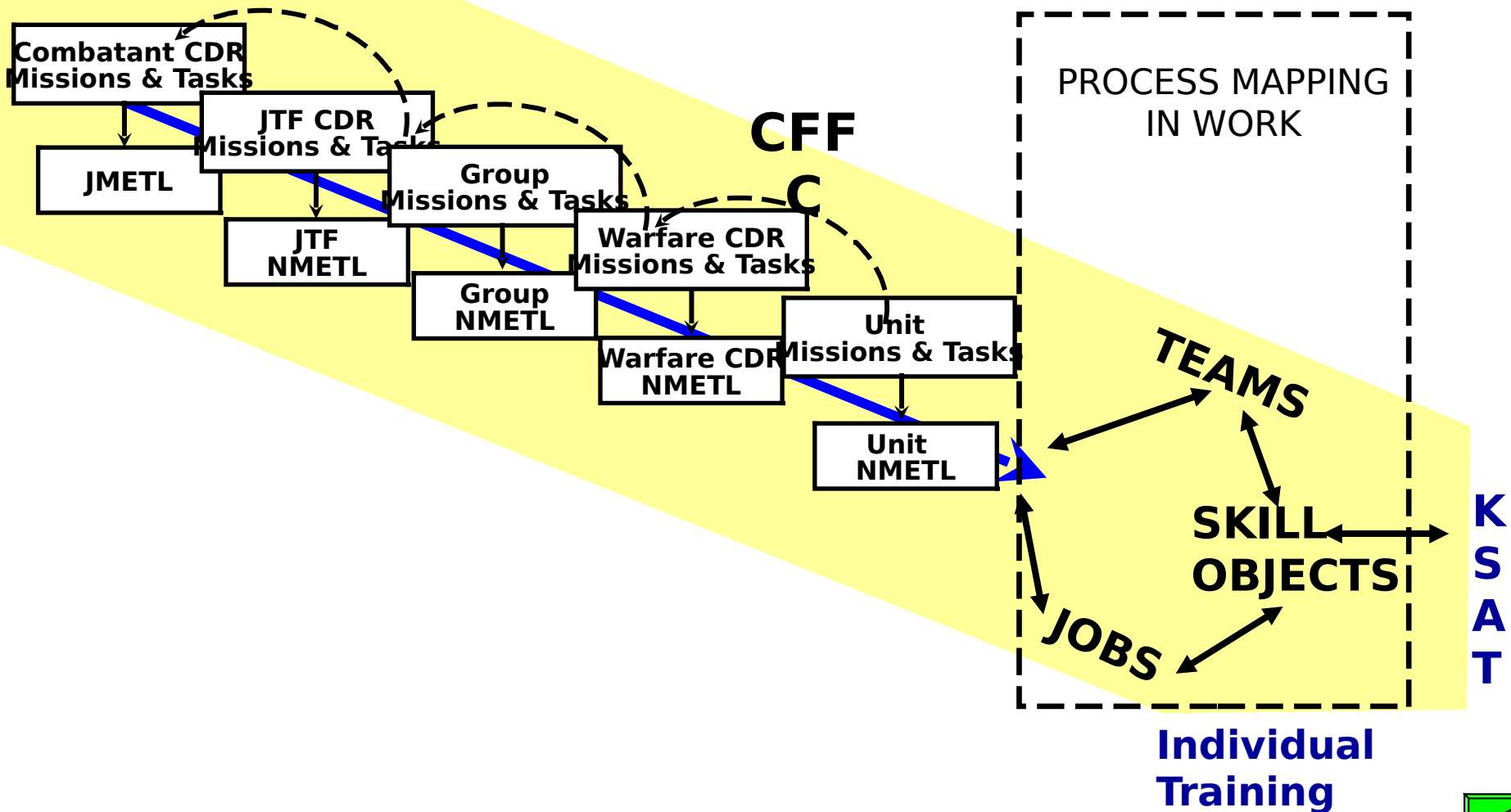
Core Competency	
Basic Electricity	EECR
Basic Electronics	
Communications and Radar	
Mechanical Principles	BECC
Structural Principles	
Basic Damage Control	
Engineering Systems	
Naval Administration and Supply *	
Information Systems	
Ordnance	
Construction Principles	
Acoustics	
Preventive Maintenance (3M)	

Applied Competency
Combat Systems Maintenance
Aviation Maintenance
Submarine Operations
Air Operations
Tactical Data Systems
Operations
Naval Weapons Systems
SWOS
Naval Intelligence
Cryptologic Operations
ATFP
Naval Information Systems
Construction Operations



# ILE LINK TO FLEET READINESS

## Fleet Readiness



# **PRIORITIZATION SCHEME**

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- **Initial Training Pipelines (“A” and Some “C” Schools)**
  - **125 NPDC Courses Categorized As Initial Training**
    - **Represents 53% of NPDC’s Total IA**
  - **Does not include DLI, Force Health, or Nuclear Power**
- **High Re-Use Potential**
- **Competency Areas Prioritized by IA Production**
  - **Basic Engineering Common Core (BECC)**
  - **Electricity, Electronics, Communications And Radar (EECR)**



# CONTENT

## Status Assessment

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	Cost				Schedule	Performance
	FY04		FY05	FY06-11	Status	Status
	Planned	Executed	Planned	Planned		
BECC	\$2.5M	\$2.1M	\$2.6M	\$M		
EECR						
Naval Admin / Supply (Meridian)						
Combat Systems						
Aviation Maintenance						
Tactical Data Systems						
Air Operations						
Operations						
Information Systems						
Submarine Operations						
Naval Weapons System						
Construction						
Ordnance						
Naval Intelligence						
Naval Administration						
Total	\$M	\$M	\$M	\$M		

Define  
Limits for  
Green /  
Yellow /  
Red



# **BASIC ENGINEERING COMMON CORE<sup>15</sup> (BECC)**

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- **Description**

- 

- **Milestones**

- 

- **Cost:**

- **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**

- **Schedule: On Track / Off Track (Reason)**

- **Performance: On Track / Off Track (Reason)**



# **ELECTRICITY, ELECTRONICS, COMMUNICATIONS AND RADAR ~~(EECR)~~**

16

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**





# NAVAL ADMINISTRATION AND SUPPLY (MERIDIAN)

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# COMBAT SYSTEMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# AVIATION MAINTENANCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# TACTICAL DATA SYSTEMS

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# AIR OPERATIONS

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# OPERATIONS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFORMATION SYSTEMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# SUBMARINE OPERATIONS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**





# NAVAL WEAPONS SYSTEM

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# CONSTRUCTION PRINCIPLES

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ORDNANCE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL INTELLIGENCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL ADMINISTRATION

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE ARCHITECTURE

## Requirements

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- **Description:**
  - **Comprised of Individual Systems and Capabilities**
    - LMS
    - LCMS
    - NKO
    - 5VM (Via NKO)
    - And many others...
  - **Information Exchange**
    - Data Flowing Between Systems (I.e. Completion Data from LCMS to LMS to NTMPS)
  - **Infrastructure**
    - AECs
    - VTT
    - Servers
    - Wide Area Network, Base Area Networks and Local Area Networks
    - Switches
    - Community of Interest (Responsibilities and Rights)
- **Requirement Based On:**
  - **Capabilities Identified by Integrated Product Team Analysis**
    - Cost vs Capability
  - **Science of Learning**
    - Predictive and Diagnostic Tools
  - **AEC Requirements Identified by NPDC to NETC N6 for Prioritization**
- **Status Assessment**



# ILE ARCHITECTURE

## Status Assessment

	Cost				Schedule	Performance
	FY04		FY05	FY06-11	Status	Status
	Planned	Executed	Planned	Planned		
LMS						
LCMS						
NKO						
5VM						
Information Exchange						
Infrastructure						
Total	\$M	\$M	\$M	\$M		

Define  
Limits for  
Green /  
Yellow /  
Red



# LMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**





# LCMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NKO

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# 5VM

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFORMATION EXCHANGE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFRASTRUCTURE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE LIFE CYCLE MANAGEMENT

## Requirement

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- **Description**
  - **Periodic Replacement of Obsolete Components**
    - AECs
    - Servers
  - **Electronic Classroom Preventive and Corrective Maintenance**
    - Software / Hardware Diagnostics
    - Replacement of Failed Components (Hard Drives, Projector Bulbs, etc.)
  - **Help Desk / Technical Support Infrastructure**
- **Requirements Based On:**
  - **Industry Best Practice Replacement Policies**
  - **Analysis of Integrated Product Team**
    - Service Level Agreement (Timeliness of Response for Maintenance and Help)
    - Optimization of ROI (Performance Models)
  - **Historical Data (Failure Rates, Frequency of Help Requests)**
- **Status Assessment**





# REPLACEMENT OF COMPONENTS

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**





# CLASSROOM MAINTENANCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$2.5M**
  - **FY05: \$2.6M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# HELP DESK / TECHNICAL SUPPORT

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE O&MN FUNDING

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NPDC - Content and Project Management								
Appropriation	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&MN								
Required	\$93.0 M	\$89.5 M	\$100.5 M	\$81.6 M	\$65.7 M	\$53.9 M	\$53.9 M	\$53.9 M
Funded	\$62.4 M	\$64.3 M	\$100.5 M	\$81.6 M	\$65.7 M	\$53.9 M	\$53.9 M	\$53.9 M
NETC N6 Architecture and Life Cycle Support								
Appropriation	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&MN								
Required	\$32.8 M	\$42.5 M	\$52.5 M	\$51.6 M	\$57.7 M	\$58.6 M	\$58.8 M	\$59.3 M
Funded	\$23.5 M	\$38.7 M	\$44.8 M	\$46.1 M	\$51.8 M	\$52.3 M	\$52.3 M	\$52.3 M
Delta	\$9.3M	\$3.8M	\$7.7M	\$5.5M	\$5.9M	\$6.3M	\$6.5M	\$7.0M



# O&MN FUNDING

## Project Management

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$1.3M	\$0.7M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M
<b>Funded</b>	\$1.3M	\$0.7M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M
<b>Delta</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Content

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Total	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$91.7 M	\$85.8 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M
Funded	\$61.1 M	\$63.6 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M
Funded By Command	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC	\$17.0 M	\$12.6 M	\$9.1M	\$6.2M	\$5.2M	\$3.6M	\$3.6M	\$3.6M
NPDC	\$44.1 M	\$51.0 M	\$90.9 M	\$74.9 M	\$60.0 M	\$49.8 M	\$49.8 M	\$49.8 M
Total	\$61.1 M	\$63.6 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M

- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High / Medium / Low



# O&MN FUNDING Architecture

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$30.0 M</b>	<b>\$35.9 M</b>	<b>\$41.9 M</b>	<b>\$41.6 M</b>	<b>\$45.3 M</b>	<b>\$45.9 M</b>	<b>\$46.1 M</b>	<b>\$46.6 M</b>
<b>Funded</b>	<b>\$20.7 M</b>	<b>\$32.1 M</b>	<b>\$34.2 M</b>	<b>\$36.1 M</b>	<b>\$39.4 M</b>	<b>\$39.6 M</b>	<b>\$39.6 M</b>	<b>\$39.6 M</b>
<b>Delta</b>	<b>\$9.3M</b>	<b>\$3.8M</b>	<b>\$7.7M</b>	<b>\$5.5M</b>	<b>\$5.9M</b>	<b>\$6.3M</b>	<b>\$6.5M</b>	<b>\$7.0M</b>

- **NKO**
- **LMS / LCMS**
- **5VM**
- **Information Exchange**
- **Infrastructure**



# NKO

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3B1K-NK	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$12.4M	\$5.9M	\$6.1M	\$6.4M	\$6.7M	\$7.0M	\$7.3M	\$7.6M
Funded	\$4.2M	\$4.6M	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$3.4M
Delta	\$8.2M	\$1.3M	\$2.7M	\$3.0M	\$3.3M	\$3.6M	\$3.9M	\$4.2M

- Discuss Funding Status
- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High / Medium / Low



# LMS / LCMS

3B4K-EL	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$6.0M	\$11.1M	\$13.8M	\$11.6M	\$11.8M	\$12.1M	\$12.0M	\$12.2M
Funded	\$6.0M	\$8.6M	\$8.8M	\$9.1M	\$9.2M	\$9.4M	\$9.4M	\$9.4M
Delta	\$0.0M	\$2.5M	\$5.0M	\$2.5M	\$2.6M	\$2.7M	\$2.6M	\$2.8M

- Discuss Funding Status
- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High / Medium / Low





# 5VM

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3B4K-AC	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# INFORMATION EXCHANGE

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3B4K-FQ	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# INFRASTRUCTURE

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3B4K-FQ	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Life Cycle Support

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$2.8M</b>	<b>\$6.7M</b>	<b>\$10.5 M</b>	<b>\$10.0 M</b>	<b>\$12.3 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>
<b>Funded</b>	<b>\$2.8M</b>	<b>\$6.7M</b>	<b>\$10.5 M</b>	<b>\$10.0 M</b>	<b>\$12.3 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Replacement of Components**
- **Classroom Maintenance**
- **Help Desk / Technical Support**



# REPLACEMENT OF COMPONENTS

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Funded</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Delta</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# CLASSROOM MAINTENANCE

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Funded</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Delta</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# HELP DESK / TECHNICAL SUPPORT

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Funded</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>Delta</b>	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# COST MEASURES

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- **Assumptions**
- **Development Cost Based On**
- **Required Hours of Development Based On**





# MILITARY MANPOWER SAVINGS

Annual Savings	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
POM-04 Projected	330	223	223	223	223	223	207	207	1,859
Savings	330	223	223	223	223	223	207	207	1,859
Delta	0	0	0	0	0	0	0	0	0
Cumulative Savings	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
POM-04 Projected	N/A	\$11.5 M	\$23.3 M	\$35.4 M	\$47.9 M	\$60.7M	\$72.0M	\$81.0M	\$332M
Taken	N/A	\$11.5 M							\$11.5M
Future Savings			\$23.3 M	\$35.4 M	\$47.9 M	\$60.7M	\$72.0M	\$81.0M	\$320.5 M
Delta	N/A	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Schedule: On Track / Off Track (Reason)**
- **Billets Identified: On Track / Off Track (Reason)**
  - FY06:
  - FY07:



# STUDENT IA SAVINGS AND COST AVOIDANCES

Savings	FY04	FY05	FY06	FY07	FY08	FY09
N00T Funded IA Man-Years	30,054	28,517	26,997	26,711	26,275	
Man-Years Required - With RIT	29,702	27,858	26,207	25,068	24,227	
Man-Year Savings	352	659	790	1,643	2,048	
\$ Savings - Officer and Enlisted	\$34.5 M	\$38.3 M	\$44.8 M	\$100.0 M	\$132.8 M	
Cost Avoidance	FY04	FY05	FY06	FY07	FY08	FY09
Man-Years Required - Without RIT	30,934	31,856	31,729	31,280	31,124	
N00T Funded IA Man-Years *	30,054	28,517	26,997	26,711	26,275	
Man-Year Cost Avoidance	880	3,339	4,732	4,569	4,849	
\$ Cost Avoidance	\$62.9 M	\$176.3 M	\$254.5 M	\$252.6 M	\$275.2 M	

**NETC N81 will complete this table**

**NPDC should address Schedule and Performance**

- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# IMPROVEMENTS IN STUDENT QUALITY

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- **Description**
  -
- **Milestones**
  -
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**

